



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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JOEY MANAHAN
Councilmember District VII
(808) 768-5007
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April 27, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN

RE: PROPOSED CD2 BUDGET AMENDMENTS

A handwritten signature in black ink, appearing to read "Joey Manahan", is written over the "FROM" line of the letter.

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 15 (2018), CD1: Executive Operating Budget

Bill 16 (2018), CD1: Executive Capital Budget

Bill 21 (2018), CD1: HART Operating Budget

Thank you.

18APR27 PM 3:05 CITY CLERK

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	1 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3212- Travel-Expense-Out-of-State		\$15,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	2 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch x85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Mayor
ACTIVITY:	Contingency Fund

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3998- Contingency-Other		\$10,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	3 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch x85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

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EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	4 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch x85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Culture and the Arts

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	5 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3004- Consultant Services		\$20,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3211- Travel Expense Intrastate		\$1,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	6 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	

<p>Add Proviso: "At least \$150,000 out of current expenses shall be appropriated for an implementation study [to develop a strategic plan] for the deployment of Electrification of Transportation (EOT) [as well as strategic plan for the overall implementation of charging infrastructure for City facilities]. The study shall investigate the various components of the program which include, but are not limited to, the cost of utility rates, battery leasing, and power storage. In addition, the study shall provide recommendations regarding scheduled route structures and how to efficiently schedule vehicle charging during peak traffic hours. [purpose of this study is for the City to develop a strategy for the implementation of EOT and charging infrastructure through the creation of strategic plan and policy framework.]"</p>					<p>The amendment amends the description of the proviso language as included within Bill 15 (2018), CD1.</p>
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	7 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses to OC 3049- Other Services Not Classified		\$250,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	8 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Public Communication

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries to OC 1102- Non-Holiday Overtime Pay		\$5,000	S	GN	Restore funding to FY19 appropriations.
Restore funding for salaries to OC 1125- Personal Svcs-Contract Positions		\$64,476	S	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2754- Parts & Accessories- Equipment (Furniture & Fixtures)		\$7,300	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2759- Parts/ Access/Equip (Other)		\$2,550	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3752- Subscriptions		\$2,940	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	9 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Satellite City Hall

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries fro OC 1125- Personal Svcs- Contract Positions		\$11,334	S	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	10 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2506- Motor Vehicle Plates, Emblems, Tags & Certificates		\$30,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3031- Alarm Services		\$10,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3049- Other Services- Not Classified		\$328,093	CE	GN	Restore funding to FY19 appropriations.
Increase funding for current expenses to OC 3049-Other Services Not Classified. Add Proviso to OC 3049- Other Services Not Classified: "At least \$500,000 of current expenses shall be appropriated for a newly established Free-Roaming cat spay/neuter program, independent of the current spay and neuter contract, and shall be used to supplement the existing spay/neuter program for pet animals."		\$500,000	CE	GN	The amendments increases funding for a newly established Free-Roaming Spay/Neuter Program.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	11 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State		\$5,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	12 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Fiscal/CIP Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries to OC 1125- Professional Svcs-Contract Positions		\$52,956	S	CD	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD

PAGE:	13 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Budgetary Administration

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EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD

PAGE:	14 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Accounting and Fiscal Services

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EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	15 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Purchasing and General Services

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	16 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses to OC 2051- Office Supplies		\$4,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3006- Other Professional Services		\$45,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3211- Travel Expense Intrastate		\$2,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3212- Travel Expense- Out-of-State		\$7,500	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3751- Fees for Memberships & Registration		\$4,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3821- Auto Allowances- Other (Non- Taxable)		\$5,500	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3906- Computer Software Maintenance Agreement		\$10,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	17 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	18 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3004- Consultant Services		\$20,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3006- Other Professional Services		\$40,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3103- Telephone		\$20,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3212- Travel Expense Out-of-State		\$8,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3302- Electricity		\$100,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3401- Repairs & Maintenance- Equipment (Communications)		\$125,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3402- Repairs & Maintenance- Equipment (Construction & Repair)		\$13,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3906- Computer Software Maintenance Agreement		\$207,349	CE	GN	Restore funding to FY19 appropriations.
Restore funding for equipment for OC 4620- Communications Agreement		\$200,000	E	GN	Restore funding to FY19 appropriations.

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	19 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	ERP-CSR

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EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	20 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Corporation Counsel
ACTIVITY:	Legal Services

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EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 21 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Law
DEPARTMENT: Corporation Counsel
ACTIVITY: Ethics Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1118- Misc Salary Adjustment		\$22,152	S	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State		\$1,750	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	22 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3006- Other Professional Services		\$30,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3405- Repairs & Maintenance- Equipment (Other Equipment)		\$6,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3630- Rentals-Office Equipment		\$5,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3751- Fees for Memberships & Registration		\$10,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	23 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102- Non- Holiday Overtime Pay		\$15,000	S	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	24 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3049- Other Services- Not Classified		\$10,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State		\$4,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	25 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Employment and Personnel Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102- Non-Holiday Overtime Pay		\$10,000	S	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3049- Other Services Not-Classified		\$12,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3752- Subscriptions		\$3,000	CE	GN	Restore funding to FY19 appropriations.

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	26 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Personnel Administration
DEPARTMENT:	Human Resources
ACTIVITY:	Labor Relations and Training

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 27 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: Planning and Zoning
DEPARTMENT: Planning and Permitting
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3004- Consultant Services		\$1,000,000	CE	GN	Restore funding to FY19 appropriation
Restore funding for current expenses for OC 3049- Other Services Not-Classified		\$100,000	CE	GN	Restore funding to FY19 appropriation
Restore funding for current expenses for OC 3211- Travel Expense-Intrastate		\$10,000	CE	GN	Restore funding to FY19 appropriation

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	28 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Site Development

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	29 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Land Use Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3004- Consultant Services		\$100,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	30 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102- Non-Holiday Overtime Pay		\$6,000	S	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3004- Consultant Services		\$300,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3049- Other Services- Not Classified		\$25,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for OC 3212- Travel Expense-Out-of-State		\$7,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	31 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries to OC 1102- Non-Holiday Overtime Pay		\$80,000	S	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 2454- Diesel		\$15,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 2602- Hardware		\$15,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 2605- Plumbing		\$20,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3041- Liquid Waste Disposal (including management services)		\$14,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3208- Projects by Contract-Services (Non IRS Form 1099)		\$350,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3302- Electricity		\$1,000,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3304- Water		\$100,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3305 - Sewer		\$100,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 32 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: General Government
PROGRAM: General Government Facilities and Infrastructure
DEPARTMENT: Design and Construction
ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses to OC 3003- Engineering & Architectural Services		\$75,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3006- Other Professional Services		\$20,000	CE	GN	Restore funding to FY19 appropriations.

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	33 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Land Services

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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	34 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore positions and funding for salaries	26.00	\$506,156	S	GN	Restore to FY19 appropriations.
Restore funding for salaries for OC 1119- Sal Adj To Source of Funds		\$64,476	S	CF	Restore to FY19 appropriations.
Restore funding for current expenses to OC 3004- Consultant Services		\$75,000	CE	GN	Restore to FY19 appropriations.
Restore funding for current expenses to OC 3049- Other Services- Not Classified		\$200,000	CE	GN	Restore to FY19 appropriations.
Restore funding for current expenses for OC 3990- Other Fixed Charges		\$336,806	CE	GN	Restore to FY19 appropriations.
Restore funding for current expenses.		\$544,404	CE	GN, CF, HD	Restore to FY19 appropriations, as follows: \$244,404 GN \$100,000 CF \$200,000 HD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD

PAGE:	35 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	36 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	37 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	38 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2051- Office Supplies		\$8,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2457- Engine Oil		\$10,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2704- Batteries		\$10,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3049- Other-Services Not Classified		\$55,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3405- Repairs & Maintenance- Equipment (Other Equipment)		\$50,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses OC 3821- Other Allowances-Other (Non- Taxable)		\$16,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	39 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102- Non-Holiday Overtime Pay		\$40,000	S	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 2508- Safety Supplies		\$25,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	40 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	41 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Communication Center

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	42 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Mechanic Shop

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	43 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Training and Research

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3049- Other Services- Not Classified		\$10,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State		\$10,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	44 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Radio Shop

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	45 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2051- Office Supplies		\$10,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2254- Other Fuel and Lubricants		\$25,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2603- Lumber		\$10,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3005- Medical Services		\$25,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3361- Other Repairs & Maintenance- Motor Vehicles		\$10,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	46 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Protective Inspection
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Building

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	47 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Traffic Engineering

[illegible]

EXECUTIVE OPERATING BUDGET

PAGE:	48 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Traffic Signals and Technology

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	49 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE: 50 of 70
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: Mitch X85032
FUNCTION: Public Safety
PROGRAM: Other Protection
DEPARTMENT: Medical Examiner
ACTIVITY: Investigation of Deaths

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries to OC 1102- Non-Holiday Overtime Pay		\$5,000	S	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3405- Repairs & Maintenance- Equipment (Other Equipment)		\$12,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018) ,CD1

PAGE:	51 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102- Non-Holiday Overtime Pay		\$58,600	S	CE	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 2401- Educational, Recreational, & Scientific Supplies		\$13,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3004- Consultant Services		\$1,000,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3906- Computer Software Maintenance Agreement		\$75,020	CE	GN	Restore funding to FY19 appropriations.
Restore funding for equipment to OC 4570- Photographic Equipment		\$15,000	E	GN	Restore funding to FY19 appropriations.

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PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	52 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses to OC 3006- Other Professional Services		\$150,000	CE	GN	Restore funding to FY19 appropriations.
Restore funding for current expenses to OC 3551- Street Resurfacing		\$1,500,000	CE	HW	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	53 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2152- Soil (Refuse General Operating Account)		\$30,000	CE	WF	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2331- Computer Supplies (Refuse General Operating Account)		\$15,000	CE	WF	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3004- Consultant Services (Refuse General Operating Account)		\$50,000	CE	WF	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3034- Guard & Security Services (Refuse General Operating Account)		\$30,000	CE	WF	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3043- Tree Trimming & Pruning Services (Refuse General Operating Account)		\$16,000	CE	WF	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3262- Printing & Binding (Refuse General Operating Account)		\$20,000	CE	WF	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	54 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	55 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102 Non- Holiday Overtime Pay		\$7,000	S	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3004- Consultant Services		\$45,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3103- Telephone (Refuse General Operating Account)		\$34,000	CE	WF	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State		\$7,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses of OC 3751- Fees for Memberships & Registration		\$11,795	CE	SW	Restore funding to FY19 appropriations.

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PAGE:	56 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	57 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102- Non-Holiday Overtime Pay		\$90,000	S	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2502- Chemical Supplies		\$60,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2508- Safety Supplies		\$70,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2517- Supplies Not Classified		\$20,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2605- Plumbing		\$10,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2607- Other Building & Construction Materials		\$10,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2652- Bitumul		\$10,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2752- Parts & Accessories-Equipment (Attachments to Building)		\$50,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3043- Tree Trimming & Pruning Services		\$15,000	CE	SW	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	58 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Quality
ACTIVITY:	Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3049- Other Services- Not Classified		\$300,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3302- Electricity		\$500,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3361- Other Repairs & Maintenance- Motor Vehicles		\$50,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3507- Other Repairs To Building & Other Structures		\$250,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3751- Fees for Memberships & Registrations		\$30,000	CE	SW	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	59 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Wastewater Engineering and Collection

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	60 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2201- Cleaning and Toilet Supplies (Refuse General Operating Account)		\$20,000	CE	WF	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2401- Educational, Recreational, & Scientific Supplies		\$23,500	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2505- Maps and Signs		\$10,500	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3034- Guard and Security Services		\$228,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3049- Other Services- Not Classified		\$775,000	CE	SW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3751- Fees for Memberships & Registration		\$15,750	CE	SW	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	61 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

[illegible]

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	62 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	63 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3034- Guard & Security Services		\$50,000	CE	GN	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	64 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	X85032
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

[illegible]

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	65 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	X85032
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Honolulu Zoo

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	66 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Golf Courses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1102- Non-Holiday Overtime Pay		\$7,000	S	GC	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	67 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State		\$10,000	CE	HW	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	68 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC 1125- Personals Svcs- Contract Positions		\$64,476	S	HW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3009- Other Contractual Services		\$46,000	CE	HW	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3405- Repairs & Maintenance- Equipment (Other Equipment)		\$49,500	CE	HW	Restore funding to FY19 appropriations.
Reduce funding for current expenses for OC 3640- Rentals-Buildings		\$10,000	CE	HW	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	69 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Public Transit

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2030- Materials & Supplies- OTS Operations		\$100,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2453- Unleaded Gas		\$70,931	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2454- Diesel		\$100,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2740- Bus Parts		\$749,575	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2756- Parts & Accessories - Equipment (Computer Equipment)		\$20,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 2759- Parts/ Access/ Equip (Other)		\$100,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3004- Consultant Services		\$75,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3049- Other Services- Not Classified		\$200,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3070- Services- OTS Operations		\$100,000	CE	BT	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	70 of 70
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	Utilities of Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Public Transit

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3212- Travel Expense-Out-of-State		\$24,800	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3302- Electricity		\$40,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3906- Computer Software Maintenance Agreement		\$100,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for current expenses for OC 3975- Miscellaneous Expenses- OTS		\$16,000	CE	BT	Restore funding to FY19 appropriations.
Restore funding for equipment for OC 4471- Data Processing Equipment		\$30,000	E	BT	Restore funding to FY19 appropriations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018), CD1

PAGE:	1 of 1
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses. Add Proviso: "At least \$150,000 shall be appropriated for an equity study pursuant to Resolution 18-48."		\$150,000	CE	GN	The amendment adds funding for an equity study pursuant to Resolution 18-48.

Councilmember: Joey Manahan

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
	HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY	\$44,000,000	GI
	CITY FACILITIES - ELECTRIFICATION OF TRANSPORTATION PROGRAM	\$10,000,000	GI
	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	\$60,000	GN
	AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM	\$50,000,000	GI
	TOTAL	\$104,060,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL __ (2018)

PAGE: 1 of 5
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: DINNA X85031
PRIORITY:

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	STAFF AGENCIES
DEPARTMENT:	BUDGET AND FISCAL SERVICES
PROJECT NUMBER:	2019011
PROJECT TITLE:	HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY
PROJECT DESCRIPTION:	Provision of funds to the Honolulu High Capacity Transit Project
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$44,000,000	X	\$44,000,000	GI
\$0		\$0		\$44,000,000		\$44,000,000	

AMENDMENT DESCRIPTION

This amendment adds funding for Honolulu High Capacity Transit Project.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 2 of 5
DATE: 4/27/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: DINNA X85031
PRIORITY: _____

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	CITY FACILITIES - ELECTRIFICATION OF TRANSPORTATION PROGRAM
PROJECT DESCRIPTION:	Plan, design, construct, inspect, and provide related equipment for improvements and upgrades to City facilities in preparation for the transition to an all zero emission electric bus system, vehicle motor pool, and automotive fleet, including but not limited to, electric vehicle charging system and infrastructure.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$500,000	P	\$10,000,000	GI
				\$1,000,000	D		
				\$5,000,000	C		
				\$100,000	I		
				\$3,400,000	E		
\$0		\$0		\$10,000,000		\$10,000,000	

AMENDMENT DESCRIPTION

This amendment creates a new project to address necessary improvements and upgrades to City facilities in preparation for the transition to an all zero emission electric bus system, vehicle motor pool, and automotive fleet, including but not limited to, electric vehicle charging system and infrastructure.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 3 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY:

FUNCTION:	PUBLIC SAFETY
PROGRAM:	HPD STATIONS AND BUILDINGS
DEPARTMENT:	POLICE
PROJECT NUMBER:	2005028
PROJECT TITLE:	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION
PROJECT DESCRIPTION:	Acquisition of equipment for the Honolulu Police Department operations[.] and at least \$60,000 shall be appropriated for the acquisition of All Terrain Vehicles and Double Trailers for the use of Honolulu Police Department District 5 operations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,400,000	E	\$2,400,000	GN	\$60,000	E	\$60,000	GN
\$2,400,000		\$2,400,000		\$60,000		\$60,000	

AMENDMENT DESCRIPTION
This amendment increases funding for acquisition of All Terrain Vehicles and Double Trailers for the use of Honolulu Police Department District 5 operations.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018), CD1

PAGE: 4 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY:

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	LAND MANAGEMENT
PROJECT NUMBER:	2018002
PROJECT TITLE:	AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM
PROJECT DESCRIPTION:	Acquisition of land and other miscellaneous cost for the development of low income affordable housing with preference to housing in transit oriented zones.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$49,000,000	L	\$50,000,000	GI
				\$1,000,000	X		
\$0		\$0		\$50,000,000		\$50,000,000	

AMENDMENT DESCRIPTION
This amendment adds funding for affordable housing with preference to housing in transit oriented zones and adds funding for land acquisition.

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 16 (2018),CD1

PAGE: 5 of 5
 DATE: 4/27/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY:

FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	2018027
PROJECT TITLE:	ELECTRIFICATION OF TRANSPORTATION PROGRAM
PROJECT DESCRIPTION:	Acquire electric buses and plan, design, construct, inspect and provide related equipment for electric buses and related infrastructure for charging stations for all City facilities to enhance investment towards public transit.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$500,000	P	\$23,000,000	GI				
\$1,000,000	D						
\$8,000,000	C						
\$500,000	I						
\$13,000,000	E						
\$23,000,000		\$23,000,000		\$0		\$0	

AMENDMENT DESCRIPTION
The amendments amends the decription of the project to include acquisition of electric buses and provide clarity to the scope of the project for electrification of transportation program.

HART OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 21 (2018), CD1

PAGE:	1 of 1
DATE:	4/27/2018
COUNCILMEMBER:	JOEY MANAHAN
STAFF & PHONE EXT:	Mitch X85032
FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	Honolulu Authority for Rapid Transportation
ACTIVITY:	Public Information

[illegible]